

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Garrett-Keyser-Butler Com (1820)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$5,694,123	\$5,814,101	\$5,707,744	\$6,273,919	10.2%	9.9%	33.24%
	Other Special Programs	\$1,291,303	\$1,622,110	\$1,692,075	\$1,648,372	27.7%	-2.6%	8.73%
	Mental Disabilities	\$1,035,722	\$1,042,233	\$818,322	\$835,181	-19.4%	2.1%	4.43%
	Instruction, Related Technology	\$310,154	\$227,508	\$267,824	\$444,239	43.2%	65.9%	2.35%
	Payments to Other Governmental Units Within State	\$603,517	\$478,034	\$553,994	\$314,735	-47.8%	-43.2%	1.67%
	Vocational Education	\$353,494	\$374,974	\$234,449	\$243,004	-31.3%	3.6%	1.29%
	Improvement of Instruction	\$95,847	\$141,076	\$105,119	\$214,217	123.5%	103.8%	1.14%
	Library/Media Services	\$288,697	\$241,070	\$239,610	\$206,868	-28.3%	-13.7%	1.10%
	Adult/Continuing Education Programs	\$341,244	\$243,783	\$356,271	\$185,409	-45.7%	-48.0%	.98%
	Culturally Different	\$27,746	\$83,875	\$91,808	\$115,291	315.5%	25.6%	.61%
	Other Vocational Education Programs	\$2,910,741	\$2,619,255	\$3,204,873	\$35,609	-98.8%	-98.9%	.19%
	Gifted And Talented	\$57,973	\$26,592	\$32,720	\$35,190	-39.3%	7.6%	.19%
	Preventive Remediation	\$41,201	\$43,416	\$32,322	\$31,535	-23.5%	-2.4%	.17%
	Summer School Programs	\$45,729	\$37,966	\$17,280	\$26,052	-43.0%	50.8%	.14%
	Textbooks for Rent or Resale	\$28,889	\$18,769	\$11,757	\$6,551	-77.3%	-44.3%	.03%
	Other Support Service, Instructional Staff	\$0	\$0	\$263	\$0	N/A	-100.0%	.0%
	Total	\$13,126,381	\$13,014,762	\$13,366,431	\$10,616,171	-19.1%	-20.6%	56.25%
<i>Student Instructional Support</i>	Office of The Principal	\$830,098	\$880,536	\$823,526	\$910,723	9.7%	10.6%	4.83%
	Guidance Services	\$396,132	\$423,485	\$365,391	\$363,638	-8.2%	-.5%	1.93%
	Other Support Services, School Administration	\$101,605	\$105,827	\$105,172	\$92,266	-9.2%	-12.3%	.49%
	Health Services	\$46,628	\$44,653	\$49,314	\$53,171	14.0%	7.8%	.28%
	Other Support Services, Students	\$58,220	\$36,601	\$33,450	\$27,703	-52.4%	-17.2%	.15%
	Attendance and Social Work Services	\$0	\$0	\$11,995	\$10,000	N/A	-16.6%	.05%
	Total	\$1,432,683	\$1,491,103	\$1,388,847	\$1,457,501	1.7%	4.9%	7.72%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$2,129,022	\$2,059,611	\$2,038,459	\$1,546,547	-27.4%	-24.1%	8.20%
	Food Services Operations	\$749,660	\$795,254	\$866,229	\$963,246	28.5%	11.2%	5.10%
	Student Transportation	\$882,825	\$884,597	\$915,539	\$944,071	6.9%	3.1%	5.0%
	Executive Administration	\$856,225	\$940,630	\$846,344	\$647,026	-24.4%	-23.6%	3.43%
	Personnel Services	\$3,253	\$19,634	\$23,277	\$26,733	> 500%	14.8%	.14%
	Board of Education	\$8,312	\$23,995	\$6,122	\$11,388	37.0%	86.0%	.06%
	Ditch Assessments	\$0	\$84	\$649	\$684	N/A	5.3%	.0%
	Other Fiscal Services	\$2,339	\$2,346	\$1,798	\$580	-75.2%	-67.7%	.0%
	Other Food Services	\$490	\$2,893	\$2,262	\$412	-16.0%	-81.8%	.0%

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	Fiscal Services	\$1,050	\$10,946	\$0	\$0	-100.0%	N/A	.0%
	Total	\$4,633,177	\$4,739,992	\$4,700,679	\$4,140,687	-10.6%	-11.9%	21.94%
<i>Nonoperational</i>	Debt Services	\$1,593,065	\$1,652,112	\$1,744,410	\$1,767,290	10.9%	1.3%	9.36%
	Facilities Acquisition and Construction	\$648,530	\$1,020,029	\$800,401	\$389,045	-40.0%	-51.4%	2.06%
	Building Acquisition, Construction and Improvements	\$779,421	\$509,245	\$218,321	\$232,518	-70.2%	6.5%	1.23%
	Athletic Coaches	\$195,214	\$274,658	\$220,892	\$154,542	-20.8%	-30.0%	.82%
	Building Acquisition, Construction and Improvement	\$0	\$51,681	\$103,362	\$103,362	N/A	.0%	.55%
	Nonprogramed Charges	\$500	\$250	\$4,266	\$5,190	> 500%	21.7%	.03%
	Nonpublic School Pupil Services	\$3,825	\$1,491	\$2,725	\$5,103	33.4%	87.2%	.03%
	Other Debt Services Obligations	\$400	\$400	\$400	\$400	.0%	.0%	.0%
	Common School Fund	\$57,948	\$62,584	\$31,060	\$0	-100.0%	-100.0%	.0%
	Other Community Services	\$451	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,279,354	\$3,572,450	\$3,125,838	\$2,657,450	-19.0%	-15.0%	14.08%
	Grand Total	\$22,471,595	\$22,818,306	\$22,581,795	\$18,871,809	-16.0%	-16.4%	100.0%